

Summary - Mpumalanga

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	341242 Sites
Number of households living in informal settlements	38864 Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	83547 Households
Number of households living in informal areas with access to basic electricity	334950 Households
Number of households in formal areas receiving water services	110876 Households
Number of households living in informal areas receiving water services	182410 Households
Number of households in formal areas receiving sewerage services	136959 Households
Number of households living in informal areas receiving sewerage services	207669 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	91135 Households
Number of households living in informal areas with access to refuse removal	41506 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 575	200	200	-	-	371	-	-	-	-	200	371	-	(371)		
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	36	-	-	-	-	-	36	-	-	-		
Number of dwelling units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	28 827	4	1	1	-	28 762	-	-	-	-	1	28 763	-	(28 763)		
Number of households living in informal settlements targeted for upgrading	68 578	-	-	-	-	28 762	-	-	-	-	-	28 762	-	(28 762)		
Number of informal settlements targeted for upgrading with upgrading plans	10	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	9 112	-	-	-	-	10	-	-	-	-	-	10	-	(10)		
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	722	722	722	-	1 122	-	-	-	-	722	1 844	-	(1 844)		
Number of Title deeds transferred to eligible beneficiaries	4 137	59	-	6	-	11	-	-	-	-	-	17	-	(17)		
Roads and storm water:																
KMs of new paved roads to be built	5 266	74	21	19	4	2	-	-	-	-	24	22	21	(1)		
KMs of new gravelled roads to be built	967	335	8	50	108	14	200	-	300	-	616	63	-	(63)		
KMs of roads resurfaced/rehabilitated/resealed	1 372	280 405	100	71	102	187	3	-	4	0	209	258	203	(55)		
KMs of storm water drainage installed in addition to current ones	30	462	0	-	0	0	-	-	-	0	1	1	-	(1)		
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	91 702	109 282	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	125 629	39 961	3 450	-	-	-	-	-	1 541	-	4 991	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	58 652	4 604	50	-	-	-	-	-	1 493	-	1 943	-	-	-		
Number of additional households to be provided with sewer connections	149 159	250	-	-	-	-	-	-	250	-	250	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	141 211	287 031	282 261	56 795	-	57 005	-	-	530	-	282 791	113 800	1 617	(112 183)		
Number of waste minimisation projects initiated/ upgraded	2	10	1	1	-	1	-	-	1	-	2	2	-	(2)		
Number of households living in informal areas with solid waste removal service	224 130	8 162	2 041	83 874	83 874	112 636	83 874	-	83 874	-	253 663	196 510	-	(196 510)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	99 982	4 223	245	-	-	-	-	-	245	-	490	-	-	-		
Number of additional high mast lights installed	518	121	36	10	10	-	-	-	5	-	51	10	-	(10)		
Number of additional households provided with access to Free Basic Electricity	11 448	11 793	5 529	5 529	5 529	5 529	-	-	-	-	11 058	11 058	-	(11 058)		
Number of additional street lights installed	10 960	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	22	7	-	-	-	8	-	-	-	-	-	8	-	(8)		
Number of sports fields and stadia to be developed / upgraded	130	36	8	12	-	34	-	-	2	-	10	46	-	(46)		
Number of parks / leisure facilities to be developed / upgraded	4	6	1	-	-	-	-	-	-	-	1	-	-	-		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	111	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of community swimming pools to be developed / upgraded	11	1	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of libraries to be developed / upgradeddeveloped	10	-	-	-	-	5	-	-	-	-	-	5	-	(5)		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemtries to be developed / upgraded	50	-	-	-	-	40	-	-	-	-	-	40	-	(40)		
Number of abbattoirs to be developed / upgraded	2	-	-	-	-	1	-	-	-	-	-	1	-	(1)		
Number of markets to be developed / upgraded	1	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	3	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	2 858	1 673	1 409	460	459	-	-	-	-	2 133	1 868	375	(1 493)		

MP301 - Albert Luthuli

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	(3 + 5 + 7 + 9) 11	(4+6+8+10) 12	13 (12-11)	14 (13-12)	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-	
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-	
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-	
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-	-	
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-	-	
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-	-	
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-	-	
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-	-	
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-	-	
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-	-	
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-	-	

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP303 - Mkhondo

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbatoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP304 - Pixley Ka Seme (MP)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures		Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
		1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development		-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development		-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)		-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare		-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements		-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading		-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading		-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans		-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ		-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided); Relocated		-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement		-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced		-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries		-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built		-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built		-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed		-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones		-		-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed		-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed		-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed		-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius		-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections		-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers		-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections		-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal		-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service		-		-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections		-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed		-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity		-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed		-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed		-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped		-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded		-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes		-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP306 - Dipaleseng

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbatoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	72748	Sites
Number of households living in informal settlements		Households
Number of hectares of land already acquired and suitable for human settlements development	82980	hectares
Number of households in formal areas with access to basic electricity		Households
Number of households living in informal areas with access to basic electricity	74596	Households
Number of households in formal areas receiving water services		Households
Number of households living in informal areas receiving water services	76912	Households
Number of households in formal areas receiving sewerage services	76912	Households
Number of households living in informal areas receiving sewerage services		Households
Number of households in formal areas with kerb-side refuse removal services (once a week)		Households
Number of households living in informal areas with access to refuse removal		Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3+5+7+9]	[4+6+8+10]	[11+12+13]	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	43	-	-	-	-	-	-	-	-	-	-	-	-	-	No budget made available	Budget for 2017/18
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	No Project identified	No Project identified
Number of hectares of land proclaimed (township establishment completed)	240	240	-	-	36	-	-	-	-	-	36	-	-	-	deeds office	Documents to be re-submitted
Number of dwelling units developed per hectare	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	39 816	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	42	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	9 102	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	1 908	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	4 137	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	300	-	43	100	5	200	-	300	-	600	47	-	(47)		
KMs of roads resurfaced/rehabilitated/resealed	-	4	-	-	1	1	3	-	4	-	8	1	-	(1)		
KMs of storm water drainage installed in addition to current ones	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-	1 493	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	1 493	-	-	-	-	-	-	1 493	-	1 493	-	-	-		
Number of additional households to be provided with sewer connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	6 962	83 874	83874	-	-	-	-	-	-	-	83 874	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	2 500	-	-	83 874	83 874	83 874	83 874	-	83 874	-	335 496	167 748	-	(167 748)		
Electricity																
Number of additional households living in formal areas provided with electricity connections	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	345	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	14	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	96	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	4	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	110	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	5	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	6	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	10	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	490	490	372	-	-	-	-	-	-	490	372	-	(372)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-				-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-				-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-				-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-				-	-	-	-	-	-	-	-	-		

MP311 - Victor Khanye

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP312 - Emalahleni (Mp)

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbatoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

MP314 - Emakhazeni

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	12471	Sites
Number of households living in informal settlements	2730	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	12472	Households
Number of households living in informal areas with access to basic electricity	175	Households
Number of households in formal areas receiving water services	14295	Households
Number of households living in informal areas receiving water services	511	Households
Number of households in formal areas receiving sewerage services	12346	Households
Number of households living in informal areas receiving sewerage services	30	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	10774	Households
Number of households living in informal areas with access to refuse removal	0	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17[illegible]

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	109282
Number of households living in informal settlements	33344
Number of hectares of land already acquired and suitable for human settlements development	367
Number of households in formal areas with access to basic electricity	75938
Number of households living in informal areas with access to basic electricity	33344
Number of households in formal areas receiving water services	72175
Number of households living in informal areas receiving water services	11981
Number of households in formal areas receiving sewerage services	27123
Number of households living in informal areas receiving sewerage services	0
Number of households in formal areas with kerb-side refuse removal services (once a week)	0
Number of households living in informal areas with access to refuse removal	33344

- Residential properties – 177.4871 hectares
- Business – 29.7282 hectares
- Filing station – 3.0196 hectares
- Hospital – 14.573 hectares
- Church – 1.2702 hectares
- Public open space – 51.3249 hectares
- Crèche – 1.1849 hectares
- Street – 75.4012 hectares
- Soccer field – 1.6487 hectares
- Further education and training (FET) – 3.2864 hectares
- Primary school – 6.5051 hectares
- Secondary school – 5.363 hectares

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	13	[13-12]		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	371	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	28 762		-	-	-	28 762	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	28 762		-	-	-	28 762	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	10		-	-	-	10	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	10		-	-	-	10	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	1 122	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	6	-	11	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	872					-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	967	35	8	7	8	9	-	-	-	-	8	7	-	(7)		
KMs of roads resurfaced/rehabilitated/resealed	967	100	25	30	25	23	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-				-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	88 316	109 282			-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	3 459	200			-	-	-	-	-	-	-	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	82 159				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	109 282	109 282	109 282	56 795	-	55 388	-	-	-	-	56 795	56 795	-	(56 795)		
Number of waste minimisation projects initiated/ upgraded	1		1		-	1	-	-	-	-	1	1	-	(1)		
Number of households living in informal areas with solid waste removal service	109 282				-	28 762	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	79 122				-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-				-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	5 529	5 529	5 529	5 529	5 529	5 529	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	8				-	8	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	34	32	8	12	-	34	-	-	-	-	8	12	-	(12)		
Number of parks / leisure facilities to be developed / upgraded	3				-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	1				-	1	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	1				-	1	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	5				-	5	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	40				-	40	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	1				-	1	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	1				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	108	108	108	-	108	-	-	-	-	108	108	-	(108)		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

DC31 - Nkangala

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status																		
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites																		
Number of households living in informal settlements	Households																		
Number of hectares of land already acquired and suitable for human settlements development	hectares																		
Number of households in formal areas with access to basic electricity	Households																		
Number of households living in informal areas with access to basic electricity	Households																		
Number of households in formal areas receiving water services	Households																		
Number of households living in informal areas receiving water services	Households																		
Number of households in formal areas receiving sewerage services	Households																		
Number of households living in informal areas receiving sewerage services	Households																		
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households																		
Number of households living in informal areas with access to refuse removal	Households																		

QUARTERLY PERFORMANCE REPORTS - 2016/17																		
Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action		
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14				
QUARTERLY OUTPUTS																		
Spatial Development and the Built Environment:																		
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-	-				
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-	-				
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-	-				
Roads and storm water:																		
KMs of new paved roads to be built	-	10			-	-	-	-	-	-	-	-	-	-				
KMs of new gravelled roads to be built	-				-	-	-	-	-	-	-	-	-	-				
KMs of roads resurfaced/rehabilitated/resealed	-	1			1	1	-	-	-	-	1	1	-	(1)				
KMs of storm water drainage installed in addition to current ones	-	2			0	0	-	-	-	-	0	0	-	(0)				
Transport:																		
KMs of new pedestrian walkways to be constructed	-			-	-	-	-	-	-	-	-	-	-	-				
Number of new bus terminals or taxi ranks to be constructed	-			-	-	-	-	-	-	-	-	-	-	-				
Number of new bus/taxi stops to be constructed	-			-	-	-	-	-	-	-	-	-	-	-				
Access to Services:																		
Water																		
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-	-	-	-	-				
Number of additional households to be provided with water connections	-				-	-	-	-	-	-	-	-	-	-				
Sewerage																		
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-				-	-	-	-	-	-	-	-	-	-				
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-				
Solid Waste Management																		
Number of additional households provided with access to weekly refuse removal	-				-	-	-	-	-	-	-	-	-	-				
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of households living in informal areas with solid waste removal service	-				-	-	-	-	-	-	-	-	-	-				
Electricity																		
Number of additional households living in formal areas provided with electricity connections	-				-	-	-	-	-	-	-	-	-	-				
Number of additional high mast lights installed	-	41	31	10	10	-	-	-	-	-	41	10	-	(10)				
Number of additional households provided with access to Free Basic Electricity	-				-	-	-	-	-	-	-	-	-	-				
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-				
Socio-Economic Amenities																		
Number of community halls to be developed / upgraded	-	1			-	-	-	-	-	-	-	-	-	-				
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of parks / leisure facilities to be developed / upgraded	-	2			-	-	-	-	-	-	-	-	-	-				
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-				
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-				
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of abbattoirs to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-				
Number of fire safety and emergency facilities to be developed / upgraded	-	2			-	-	-	-	-	-	-	-	-	-				
Local Economic Development and Job Creation:																		
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	400	100	175	100	336	-	-	-	-	200	511	-	(511)				

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17, as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	21	Sites
Number of households living in informal settlements	2 790	Households
Number of hectares of land already acquired and suitable for human settlements development	0	hectares
Number of households in formal areas with access to basic electricity	80 440	Households
Number of households living in informal areas with access to basic electricity	2 761	Households
Number of households in formal areas receiving water services	80 405	Households
Number of households living in informal areas receiving water services	1 820	Households
Number of households in formal areas receiving sewerage services	75 753	Households
Number of households living in informal areas receiving sewerage services	0	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	19 529	Households
Number of households living in informal areas with access to refuse removal	0	Households

[illegible]

MP324 - Nkomazi

[illegible]

MP325 - Bushbuckridge

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	146720 Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
0	
Number of households in formal areas with access to basic electricity	146720 Households
Number of households living in informal areas with access to basic electricity	0 Households
Number of households in formal areas receiving water services	15535 Households
Number of households living in informal areas receiving water services	45735 Households
Number of households in formal areas receiving sewerage services	15535 Households
Number of households living in informal areas receiving sewerage services	91105 Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
34372	
Number of households living in informal areas with access to refuse removal	8162 Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	-	495 97	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-															
Number of hectares of land proclaimed (township establishment completed)	-	495 97	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-															
Percentage density reduction in total informal settlements	-															
Number of informal settlements targeted for upgrading	-	3														
Number of households living in informal settlements targeted for upgrading	-															
Number of informal settlements targeted for upgrading with upgrading plans	-															
Number of informal settlements upgraded (services provided): In Situ	-															
Number of informal settlements targeted for formalisation (services provided): Relocated	-															
Number of households living in informal backyard rental agreement	-															
Number of sites serviced	-															
Number of Title deeds transferred to eligible beneficiaries	-	59														
Roads and storm water:																
KMs of new paved roads to be built	4 295	16	5		-	-	-	-	-	-	5	-	-	-		
KMs of new gravelled roads to be built					-	-	-	-	-	-		-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	345	-			-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	-			-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-				-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-															
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-				-	-	-	-	-	-		-	-	-		
Number of additional households to be provided with water connections	61 270	20 000	2 500		-	-	-	-	-	-	2 500	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	40 080	391	50		-	-	-	-	-	-	50	-	-	-		
Number of additional households to be provided with sewer connections	-				-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	5 300	1 060		-	-	-	-	-	-	1 060	1 060	-	(1 060)		
Number of waste minimisation projects initiated/ upgraded	-				-	-	-	-	-	-		-	-	-		
Number of households living in informal areas with solid waste removal service	112 348	8 162	2 041		-	-	-	-	-	-	2 041	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	2 921	2 167	-		-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed		75			-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	5 919	5 919			-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-				-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	1				-	-	-	-	-	-	1	-	-	-		
Number of clinics to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-				-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-				-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	1				-	-	-	-	-	-	1	-	-	-		
Number of markets to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-				-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	2 000	500	575		-	-	-	-	-	-	575	-	-	-		

MP326 - City of Mbombela

Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

	Current status
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
200	
Number of households in formal areas with access to basic electricity	Households
19380	
Number of households living in informal areas with access to basic electricity	Households
0	
Number of households in formal areas receiving water services	Households
236 443	
Number of households living in informal areas receiving water services	Households
385 351	
Number of households in formal areas receiving sewerage services	Households
179 217	
Number of households living in informal areas receiving sewerage services	Households
461 577	
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
84045	
Number of households living in informal areas with access to refuse removal	Households
0	

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17.	Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9] 11	[4+6+8+10] 12	13	[13-12] 14		
QUARTERLY OUTPUTS																
Spatial Development and the Built Environment:																
Number of hectares of land procured and suitable for Greenfields development	32 532	200	200	-	-	-	-	-	-	-	200	-	-	-	non availability of funding	we have requested for the 2017-18
Number of hectares of land procured and suitable for Brownfield development	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	32 532	490	490	490	-	-	-	-	-	-	490	490	-	(490)		
Percentage density reduction in total informal settlements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	23	1	1	1	-	-	-	-	-	-	1	1	-	(1)		
Number of households living in informal settlements targeted for upgrading	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	32 532	722	722	722	-	-	-	-	-	-	722	722	-	(722)		
Number of Title deeds transferred to eligible beneficiaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:																
KMs of new paved roads to be built	-	25	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-	280 000	-	-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-	460	-	-	-	-	-	-	-	-	-	-	-	-		
Transport:																
KMs of new pedestrian walkways to be constructed	-	210	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-	11	-	-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-	19	-	-	-	-	-	-	-	-	-	-	-	-		
Access to Services:																
Water																
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	3 336	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	41 000	3 400	950	-	-	-	-	-	-	-	950	-	-	-		
Sewerage																
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-	600	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	65 000	-	-	-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management																
Number of additional households provided with access to weekly refuse removal	-	84 045	84 045	-	-	-	-	-	-	-	84 045	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Electricity																
Number of additional households living in formal areas provided with electricity connections	10 781	1 116	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	418	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	10 460	-	-	-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities																
Number of community halls to be developed / upgraded	-	4	-	-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-	2	-	-	-	-	-	-	2	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-	4	1	-	-	-	-	-	-	-	1	-	-	-		
Number of clinics to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of abattoirs to be developed / upgraded	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-	15	-	-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-	1	-	-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:																
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-	1 000	400	394	-	-	-	-	-	-	400	394	-	(394)		

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Statistical indicators on service delivery as at the beginning of 2016/17 (to be completed only at the beginning of the municipal financial year)

Current status	
Number of sites currently serviced with electricity, water (house connection), sewerage removal service and solid waste removal service	Sites
Number of households living in informal settlements	Households
Number of hectares of land already acquired and suitable for human settlements development	hectares
Number of households in formal areas with access to basic electricity	Households
Number of households living in informal areas with access to basic electricity	Households
Number of households in formal areas receiving water services	Households
Number of households living in informal areas receiving water services	Households
Number of households in formal areas receiving sewerage services	Households
Number of households living in informal areas receiving sewerage services	Households
Number of households in formal areas with kerb-side refuse removal services (once a week)	Households
Number of households living in informal areas with access to refuse removal	Households

QUARTERLY PERFORMANCE REPORTS - 2016/17

Programme / Subprogramme / Performance Measures	Backlog as at beginning of 2016/17	Target for 2016/17 as per the SDBIP	1st Quarter Planned output as per SDBIP	1st Quarter Actual output	2nd Quarter Planned output as per SDBIP	2nd Quarter Actual output	3rd Quarter Planned output as per SDBIP	3rd Quarter Actual output	4th Quarter Planned output as per SDBIP	4th Quarter Actual output	Summary of Planned output as per SDBIP	Summary of Actual output for 2016/17 as per Annual Report	Variation	Reason(s) for variation	Remedial action
	1	2	3	4	5	6	7	8	9	10	[3 + 5 + 7 + 9]	[4+6+8+10]	[13-12]		
QUARTERLY OUTPUTS															
Spatial Development and the Built Environment:															
Number of hectares of land procured and suitable for Greenfields development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land procured and suitable for Brownfield development	-		-	-	-	-	-	-	-	-	-	-	-		
Number of hectares of land proclaimed (township establishment completed)	-		-	-	-	-	-	-	-	-	-	-	-		
Number of dwelling units developed per hectare	-		-	-	-	-	-	-	-	-	-	-	-		
Percentage density reduction in total informal settlements	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal settlements targeted for upgrading	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for upgrading with upgrading plans	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements upgraded (services provided): In Situ	-		-	-	-	-	-	-	-	-	-	-	-		
Number of informal settlements targeted for formalisation (services provided): Relocated	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal backyard rental agreement	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sites serviced	-		-	-	-	-	-	-	-	-	-	-	-		
Number of Title deeds transferred to eligible beneficiaries	-		-	-	-	-	-	-	-	-	-	-	-		
Roads and storm water:															
KMs of new paved roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of new gravelled roads to be built	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of roads resurfaced/rehabilitated/resealed	-		-	-	-	-	-	-	-	-	-	-	-		
KMs of storm water drainage installed in addition to current ones	-		-	-	-	-	-	-	-	-	-	-	-		
Transport:															
KMs of new pedestrian walkways to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus terminals or taxi ranks to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of new bus/taxi stops to be constructed	-		-	-	-	-	-	-	-	-	-	-	-		
Access to Services:															
Water															
Number of additional water service points to be installed for informal settlement dwellers within a 200m radius	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with water connections	-		-	-	-	-	-	-	-	-	-	-	-		
Sewerage															
Number of additional sanitation service points (toilets) to be installed for informal settlement dwellers	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households to be provided with sewer connections	-		-	-	-	-	-	-	-	-	-	-	-		
Solid Waste Management															
Number of additional households provided with access to weekly refuse removal	-		-	-	-	-	-	-	-	-	-	-	-		
Number of waste minimisation projects initiated/ upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of households living in informal areas with solid waste removal service	-		-	-	-	-	-	-	-	-	-	-	-		
Electricity															
Number of additional households living in formal areas provided with electricity connections	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional high mast lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional households provided with access to Free Basic Electricity	-		-	-	-	-	-	-	-	-	-	-	-		
Number of additional street lights installed	-		-	-	-	-	-	-	-	-	-	-	-		
Socio-Economic Amenities															
Number of community halls to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of sports fields and stadia to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of parks / leisure facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of clinics to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of pre-schools / early childhood development centres to be developed / upgraded developed	-		-	-	-	-	-	-	-	-	-	-	-		
Number of community swimming pools to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of libraries to be developed / upgradeddeveloped	-		-	-	-	-	-	-	-	-	-	-	-		
Number of museums / theatres and art galleries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of cemeteries to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of abbatoirs to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of markets to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Number of fire safety and emergency facilities to be developed / upgraded	-		-	-	-	-	-	-	-	-	-	-	-		
Local Economic Development and Job Creation:															
Number of additional jobs to be created using the Expanded Public Works Programme guidelines and other municipal programmes	-		-	-	-	-	-	-	-	-	-	-	-		